

THE CITIZENS' BUDGET

AFFORDABLE HOUSING ■ EDUCATION ■ HEALTH ■ JOBS ■ LIBRARIES ■ YOUTH

FY 2007

PROPOSED BUDGET & FINANCIAL PLAN

SPECIAL STUDIES ADDENDUM



Submitted to the
Council of the District of Columbia
by **Anthony A. Williams, Mayor,**
Government of the District of Columbia
March 20, 2006



Government of the District of Columbia

FY 2007 Proposed Budget
and Financial Plan

The Citizens' Budget

Special Studies -
Addendum

Submitted
to the
Council of the District of Columbia

by

Anthony A. Williams, Mayor
Government of the District of Columbia



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**District of Columbia Government
District of Columbia**

For the Fiscal Year Beginning

October 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the fourth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2007 Budget and Financial Plan for consideration by GFOA, and believes the FY 2007 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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City Administrator

Alfreda Davis
Chief of Staff

Herbert R. Tillery
Deputy Mayor for Operations

Edward D. Reiskin
Deputy Mayor for Public Safety and Justice

Brenda Donald Walker
Deputy Mayor for Children, Youth, Families, and
Elders

Stanley Jackson
Deputy Mayor for Planning and Economic
Development

Natwar M. Gandhi
Chief Financial Officer

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Chairman

Carol SchwartzAt Large
David A. CataniaAt Large
Phil MendelsonAt Large
Kwame BrownAt Large
Jim GrahamWard 1
Jack EvansWard 2
Kathleen PattersonWard 3
Adrian FentyWard 4
Vincent B. Orange Sr.Ward 5
Sharon AmbroseWard 6
Vincent GrayWard 7
Marion BarryWard 8

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Chief of Staff, Office of the City Administrator

Kevin Clinton

Senior Advisor for Budget and Finance

Council of the District of Columbia

Arte Blitzstein

Council Budget Director

Office of the Chief Financial Officer

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Chief of Staff

Lasana Mack

Deputy Chief Financial Officer
Office of Finance and Treasury

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Deputy Chief Financial Officer
Office of Financial Operations and Systems

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Deputy Chief Financial Officer
Office of Revenue Analysis

Sheryl Hobbs Newman

Deputy Chief Financial Officer
Office of Tax and Revenue

Jerry Malone

General Counsel

Cynthia Gross

Associate General Counsel

Monica Brown

Assistant General Counsel

Associate Chief Financial Officers

Steward Beckham

Public Safety and Justice

Barbara Jumper

Government Operations

Pamela D. Graham

Government Services

Cyril Byron

Economic Development and Regulation

Deloras Shepherd

Human Support Services

Office of Budget and Planning

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Deputy Chief Financial Officer

Gordon M. McDonald

Associate Deputy Chief Financial Officer

Budget Administration

David Meadows, Director

Human Services

David Hines, Acting Deputy Director

Timothy Mattock

Sunday Okparaocha

Ana Reyes

Grants Management

Gina Dash

Marie Rogers

Joshua Agbebakun

Heather McCabe - Senior Health Financial

Policy Advisor

Government Operations and Economic Development

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Teri Allen

Daniel Kalegha

William Powell

John Zakrajsek

Brian Waugh

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Alonso Montalvo, Acting Deputy Director

Ray Cooke

Rasheed Dawodu

Anthony Devassy

Amina Elzeneiny

Sherrie Greenfield

Lydia Hallums

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Leticia Stephenson, Director

Henry Wong, Deputy Director

Sumita Chaudhuri

Cost Analysis and Financial Planning

Randall Myers

Rebecca Shaw

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John Nitz, Director

Information Systems

Freeman Murray, Acting Deputy Director

Stephen Durity

Walter Fraser

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Robert Johnson

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Darryl Miller

Sue Taing

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Margaret Myers, Manager

Alicia Gadsden

Carla Jackson

Sharon Nelson

Renee Waddy

Lakeia Williams

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Budget Innovation

Justin Kopca, Deputy Director

Jack Burriesci

Kevin Lee

Capital Improvement

Carlotta Osorio, Acting Deputy Director

Evelyn Bandoh

Omar Herzi

David Kintu

Bharat Kothari

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Introduction

Introduction

The FY 2007 Proposed Budget and Financial Plan includes several special studies of topics that add detail and context to information presented in the primary budget volume. Some of these are required by the Fiscal Year 2007 Budget Submission Requirements Resolution of 2005, others summarize work done by the Office of Budget and Planning, and other offices in the Office of the Chief Financial Officer, as part of their efforts to provide decision-makers with better information upon which to make budget and management decisions regarding the District's finances.

This volume presents two studies:

- **The Children's Budget** - The Council of the District of Columbia legislatively mandated that a Children's Budget accompany the Mayor's FY 2007 budget submission. The purpose of this budget report is to detail the District's proposed spending on children and youth across all of our city agencies. Beyond a simple accounting of funds, this report is just one way of demonstrating the District's commitment to children and youth.
- **Office of the Chief Financial Officer** - This chapter presents the FY 2006 budget and FY 2007 proposal for the central OCFO as well as the financial operations in the agencies. In FY 2007, 1,577 FTEs are proposed for the district wide OCFO, representing 4.6 percent of the District's 34,458 FTEs from all funds. The OCFO FTEs would rise 5 percent in FY 2007, primarily as a result of a tax compliance proposal that is estimated to yield net revenues of \$38 million for the General District budget.